(Dollars in Thousands)

Council of the District of Columbia Name	AB0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT PROGRAM	**AMP000**												
INFORMATION TECHNOLOGY SERVICES	AMP012	1,480	1,523	2,569	2,757	188	2,757	0	2,757	0	0	0	0
LEGAL SERVICES	AMP014	2,186	2,238	2,702	2,817	115	2,817	0	2,817	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	5,615	5,143	7,369	7,367	-1	7,367	0	7,367	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**9,281**	**8,904**	**12,639**	**12,941**	**302**	**12,941**	**0**	**12,941**	**0**	**0**	**0**	**0**
COUNCIL SERVICES	**GO0004**												
BUDGETARY & FISCAL ANALYSIS SERVICES	O00401	1,787	1,952	2,653	2,741	88	2,741	0	2,741	0	0	0	0
OVERSIGHT AND LEGISLATIVE SERVICES	O00402	5,423	5,820	7,412	7,747	335	7,747	0	7,747	0	0	0	0
REPRESENTATION & CONSTITUENT SERVICES	O00403	14,268	14,713	14,518	15,093	575	15,093	0	15,093	0	0	0	0
Subtotal: COUNCIL SERVICES		**21,478**	**22,484**	**24,583**	**25,581**	**998**	**25,581**	**0**	**25,581**	**0**	**0**	**0**	**0**
Total: Council of the District of Columbia		**30,758**	**31,389**	**37,223**	**38,523**	**1,300**	**38,523**	**0**	**38,523**	**0**	**0**	**0**	**0**

FY 2026 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Division Summary by Office

Schedule **30-CC**

Council of the District of Columbia Name	AB0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
COUNCIL ADMINISTRATION OFFICES	**O0401**										
OFFICE OF THE SECRETARY TO THE COUNCIL	50024	5,616	5,143	7,369	7,367	-1	41.25	31.43	36.00	35.00	-1.00
OFFICE OF THE GENERAL COUNSEL - AB0	50025	2,186	2,238	2,702	2,817	115	14.40	14.74	15.00	15.00	0.00
OFFICE OF THE BUDGET DIRECTOR	50026	1,787	1,952	2,653	2,741	88	9.60	10.81	13.00	13.00	0.00
OFFICE OF INFORMATION TECHNOLOGY - AB0	50027	1,480	1,523	2,569	2,757	188	6.72	7.86	8.00	9.00	1.00
Subtotal: COUNCIL ADMINISTRATION OFFICES		**11,069**	**10,856**	**15,292**	**15,682**	**390**	**71.97**	**64.84**	**72.00**	**72.00**	**0.00**
COUNCILMEMBER WARD 1 OFFICE	**O5601**										
COUNCILMEMBER WARD 1 OFFICE	50028	1,153	1,157	1,077	1,128	51	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 1 OFFICE		**1,153**	**1,157**	**1,077**	**1,128**	**51**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER WARD 2 OFFICE	**O5701**										
COUNCILMEMBER WARD 2 OFFICE	50029	1,152	1,069	1,079	1,130	51	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 2 OFFICE		**1,152**	**1,069**	**1,079**	**1,130**	**51**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER WARD 3 OFFICE	**O5801**										
COUNCILMEMBER WARD 3 OFFICE	50030	974	1,014	1,073	1,128	55	7.70	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 3 OFFICE		**974**	**1,014**	**1,073**	**1,128**	**55**	**7.70**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER WARD 4 OFFICE	**O5901**										
COUNCILMEMBER WARD 4 OFFICE	50031	1,128	1,328	1,077	1,128	51	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 4 OFFICE		**1,128**	**1,328**	**1,077**	**1,128**	**51**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER WARD 5 OFFICE	**O6001**										
COUNCILMEMBER WARD 5 OFFICE	50032	1,022	1,077	1,073	1,128	55	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 5 OFFICE		**1,022**	**1,077**	**1,073**	**1,128**	**55**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER WARD 6 OFFICE	**O6101**										
COUNCILMEMBER WARD 6 OFFICE	50033	1,059	1,067	1,077	1,128	51	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 6 OFFICE		**1,059**	**1,067**	**1,077**	**1,128**	**51**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER WARD 7 OFFICE	**O6201**										
COUNCILMEMBER WARD 7 OFFICE	50034	1,089	1,264	1,077	1,124	47	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 7 OFFICE		**1,089**	**1,264**	**1,077**	**1,124**	**47**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER WARD 8 OFFICE	**O6301**										
COUNCILMEMBER WARD 8 OFFICE	50035	1,154	1,016	1,077	1,124	47	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER WARD 8 OFFICE		**1,154**	**1,016**	**1,077**	**1,124**	**47**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**

FY 2026 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Division Summary by Office

Schedule **30-CC**

Council of the District of Columbia Name	AB0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
COUNCILMEMBER AT LARGE A OFFICE	**O6401**										
COUNCILMEMBER AT LARGE A OFFICE	50036	970	979	1,078	1,129	51	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER AT LARGE A OFFICE		**970**	**979**	**1,078**	**1,129**	**51**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER AT LARGE B OFFICE	**O6501**										
COUNCILMEMBER AT LARGE B OFFICE	50037	1,105	1,117	1,077	1,128	51	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER AT LARGE B OFFICE		**1,105**	**1,117**	**1,077**	**1,128**	**51**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER AT LARGE C OFFICE	**O6601**										
COUNCILMEMBER AT LARGE C OFFICE	50038	1,168	1,171	1,078	1,129	51	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER AT LARGE C OFFICE		**1,168**	**1,171**	**1,078**	**1,129**	**51**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COUNCILMEMBER AT LARGE D OFFICE	**O6701**										
COUNCILMEMBER AT LARGE D OFFICE	50039	962	930	1,077	1,128	51	7.68	7.86	8.00	8.00	0.00
Subtotal: COUNCILMEMBER AT LARGE D OFFICE		**962**	**930**	**1,077**	**1,128**	**51**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
CHAIRMAN'S OFFICE	**O6801**										
CHAIRMAN'S OFFICE	50040	1,331	1,524	1,600	1,558	-42	8.64	8.84	9.00	9.00	0.00
Subtotal: CHAIRMAN'S OFFICE		**1,331**	**1,524**	**1,600**	**1,558**	**-42**	**8.64**	**8.84**	**9.00**	**9.00**	**0.00**
COMMITTEE OF THE WHOLE	**O6901**										
COMMITTEE OF THE WHOLE	50041	829	873	1,185	1,238	54	7.68	7.86	8.00	8.00	0.00
Subtotal: COMMITTEE OF THE WHOLE		**829**	**873**	**1,185**	**1,238**	**54**	**7.68**	**7.86**	**8.00**	**8.00**	**0.00**
COMMITTEE ON FACILITIES AND FAMILY SERVICES	**O6902**										
COMMITTEE ON FACILITIES AND FAMILY SERVICES	50376	311	297	572	0	-572	0.00	3.93	4.00	0.00	-4.00
Subtotal: COMMITTEE ON FACILITIES AND FAMILY SERVICES		**311**	**297**	**572**	**0**	**-572**	**0.00**	**3.93**	**4.00**	**0.00**	**-4.00**
COMMITTEE ON HOUSING	**O6903**										
COMMITTEE ON HOUSING	50377	392	717	694	725	31	0.00	4.91	5.00	5.00	0.00
Subtotal: COMMITTEE ON HOUSING		**392**	**717**	**694**	**725**	**31**	**0.00**	**4.91**	**5.00**	**5.00**	**0.00**
COMMITTEE ON HOSPITALS AND HEALTH EQUITY	**O6904**										
COMMITTEE ON HOSPITALS AND HEALTH EQUITY	50378	257	288	572	0	-572	0.00	3.93	4.00	0.00	-4.00
Subtotal: COMMITTEE ON HOSPITALS AND HEALTH EQUITY		**257**	**288**	**572**	**0**	**-572**	**0.00**	**3.93**	**4.00**	**0.00**	**-4.00**
COMMITTEE ON PUBLIC WORKS AND OPERATIONS	**O6905**										
COMMITTEE ON PUBLIC WORKS AND OPERATIONS	50379	301	429	572	598	26	0.00	3.93	4.00	4.00	0.00
Subtotal: COMMITTEE ON PUBLIC WORKS AND OPERATIONS		**301**	**429**	**572**	**598**	**26**	**0.00**	**3.93**	**4.00**	**4.00**	**0.00**

for the District of Columbia Government (Dollars in Thousands) Division Summary by Office Schedule 30-CC

Council of the District of Columbia Name	AB0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR	**O6906**										
COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR	50380	377	624	572	598	26	0.00	3.93	4.00	4.00	0.00
Subtotal: COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR		**377**	**624**	**572**	**598**	**26**	**0.00**	**3.93**	**4.00**	**4.00**	**0.00**
COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT	**O7101**										
COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT	50043	207	179	727	760	33	4.80	4.91	5.00	5.00	0.00
Subtotal: COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT		**207**	**179**	**727**	**760**	**33**	**4.80**	**4.91**	**5.00**	**5.00**	**0.00**
COMMITTEE ON HEALTH	**O7201**										
COMMITTEE ON HEALTH	50044	516	718	572	598	26	3.84	3.93	4.00	4.00	0.00
Subtotal: COMMITTEE ON HEALTH		**516**	**718**	**572**	**598**	**26**	**3.84**	**3.93**	**4.00**	**4.00**	**0.00**
COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT	**O7301**										
COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT	50045	610	498	572	598	26	3.84	3.93	4.00	4.00	0.00
Subtotal: COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT		**610**	**498**	**572**	**598**	**26**	**3.84**	**3.93**	**4.00**	**4.00**	**0.00**
COMMITTEE ON HUMAN SERVICES	**O7501**										
COMMITTEE ON HUMAN SERVICES	50047	145	0	0	0	0	3.84	0.00	0.00	0.00	0.00
Subtotal: COMMITTEE ON HUMAN SERVICES		**145**	**0**	**0**	**0**	**0**	**3.84**	**0.00**	**0.00**	**0.00**	**0.00**
COMMITTEE ON GOVERNMENT OPERATIONS	**O7601**										
COMMITTEE ON GOVERNMENT OPERATIONS	50048	176	0	0	0	0	3.84	0.00	0.00	0.00	0.00
Subtotal: COMMITTEE ON GOVERNMENT OPERATIONS		**176**	**0**	**0**	**0**	**0**	**3.84**	**0.00**	**0.00**	**0.00**	**0.00**
COMMITTEE ON JUDICIARY & PUBLIC SAFETY	**O7701**										
COMMITTEE ON JUDICIARY & PUBLIC SAFETY	50049	647	768	800	836	36	5.76	5.89	6.00	6.00	0.00
Subtotal: COMMITTEE ON JUDICIARY & PUBLIC SAFETY		**647**	**768**	**800**	**836**	**36**	**5.76**	**5.89**	**6.00**	**6.00**	**0.00**
COMMITTEE ON LABOR & WORKFORCE DEVELOPMENT	**O7801**										
COMMITTEE ON LABOR & WORKFORCE DEVELOPMENT	50050	150	0	0	0	0	3.84	0.00	0.00	0.00	0.00
Subtotal: COMMITTEE ON LABOR & WORKFORCE DEVELOPMENT		**150**	**0**	**0**	**0**	**0**	**3.84**	**0.00**	**0.00**	**0.00**	**0.00**
COMMITTEE ON HOUSING & NEIGHBORHOOD REVITALIZATION	**O7901**										
COMMITTEE ON HOUSING & NEIGHBORHOOD REVITALIZATION	50051	160	0	0	0	0	3.84	0.00	0.00	0.00	0.00
Subtotal: COMMITTEE ON HOUSING & NEIGHBORHOOD REVITALIZATION		**160**	**0**	**0**	**0**	**0**	**3.84**	**0.00**	**0.00**	**0.00**	**0.00**
COMMITTEE ON RECREATION & YOUTH	**O8101**										
COMMITTEE ON RECREATION & YOUTH	50053	346	429	572	0	-572	3.84	3.93	4.00	0.00	-4.00
Subtotal: COMMITTEE ON RECREATION & YOUTH		**346**	**429**	**572**	**0**	**-572**	**3.84**	**3.93**	**4.00**	**0.00**	**-4.00**

for the District of Columbia Government (Dollars in Thousands) Division Summary by Office Schedule 30-CC

Council of the District of Columbia Name	AB0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
COMMITTEE ON FACILITIES	**O9903**										
COMMITTEE ON FACILITIES	50394	0	0	0	598	598	0.00	0.00	0.00	4.00	4.00
Subtotal: COMMITTEE ON FACILITIES		**0**	**0**	**0**	**598**	**598**	**0.00**	**0.00**	**0.00**	**4.00**	**4.00**
COMMITTEE ON YOUTH AFFAIRS	**O9904**										
COMMITTEE ON YOUTH AFFAIRS	50395	0	0	0	598	598	0.00	0.00	0.00	4.00	4.00
Subtotal: COMMITTEE ON YOUTH AFFAIRS		**0**	**0**	**0**	**598**	**598**	**0.00**	**0.00**	**0.00**	**4.00**	**4.00**
COMMITTEE ON HUMAN SERVICES	**O9905**										
COMMITTEE ON HUMAN SERVICES	50396	0	0	0	598	598	0.00	0.00	0.00	4.00	4.00
Subtotal: COMMITTEE ON HUMAN SERVICES		**0**	**0**	**0**	**598**	**598**	**0.00**	**0.00**	**0.00**	**4.00**	**4.00**
Total: Council of the District of Columbia		**30,758**	**31,389**	**37,223**	**38,523**	**1,300**	**217.91**	**219.08**	**229.00**	**229.00**	**0.00**

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 40-PBB

AB0 Council of the District of Columbia

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	5,503	5,616	6,924	6,976	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,503	5,616	6,924	6,976	52
701200C	49	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	83	0	0	0
701300C	433	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	315	0	0	0
701400C	1,344	1,398	2,280	2,482	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,344	1,398	2,280	2,482	202
701500C	8	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	0	0	0
Subtotal: *PS*	7,336	7,423	9,203	9,458	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,336	7,423	9,203	9,458	254
711100C	18	6	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	6	114	114	0
712100C	132	88	124	200	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	88	124	200	77
713100C	1,746	1,318	3,040	3,099	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,746	1,318	3,040	3,099	59
713200C	15	3	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	88	0	-88
715100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
717100C	13	45	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	45	71	71	0
717200C	16	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	23	0	0	0
Subtotal: *NPS*	1,945	1,481	3,436	3,484	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,945	1,481	3,436	3,484	48
Total AMP000	9,281	8,904	12,639	12,941	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,281	8,904	12,639	12,941	302

GO0004 Council Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	15,542	16,365	18,953	19,496	543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,542	16,365	18,953	19,496	543
701200C	399	399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	399	0	0	0
701300C	1,269	1,076	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,269	1,076	0	0	0
701400C	3,601	3,951	4,708	5,127	420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,601	3,951	4,708	5,127	420
701500C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	20,814	21,792	23,660	24,623	963	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,814	21,792	23,660	24,623	963
711100C	18	25	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	25	14	14	0
712100C	102	116	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	116	112	112	0
713100C	512	533	766	802	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	533	766	802	35
717100C	29	16	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	16	30	30	0
717200C	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: *NPS*	663	692	923	958	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	692	923	958	35
Total GO0004	21,478	22,484	24,583	25,581	998	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,478	22,484	24,583	25,581	998
Total budget	30,758	31,389	37,223	38,523	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,758	31,389	37,223	38,523	1,300

(Dollars in Thousands)

AB0 Council of the District of Columbia

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	5,503	5,616	6,924	6,976	52	0	0	0	0	0	0	0	0	0	0	5,503	5,616	6,924	6,976	52
701200C	49	83	0	0	0	0	0	0	0	0	0	0	0	0	0	49	83	0	0	0
701300C	433	315	0	0	0	0	0	0	0	0	0	0	0	0	0	433	315	0	0	0
701400C	1,344	1,398	2,280	2,482	202	0	0	0	0	0	0	0	0	0	0	1,344	1,398	2,280	2,482	202
701500C	8	11	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	0	0	0
Subtotal: *PS*	7,336	7,423	9,203	9,458	254	0	0	0	0	0	0	0	0	0	0	7,336	7,423	9,203	9,458	254
711100C	18	6	114	114	0	0	0	0	0	0	0	0	0	0	0	18	6	114	114	0
712100C	132	88	124	200	77	0	0	0	0	0	0	0	0	0	0	132	88	124	200	77
713100C	1,746	1,318	3,040	3,099	59	0	0	0	0	0	0	0	0	0	0	1,746	1,318	3,040	3,099	59
713200C	15	3	88	0	-88	0	0	0	0	0	0	0	0	0	0	15	3	88	0	-88
715100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
717100C	13	45	71	71	0	0	0	0	0	0	0	0	0	0	0	13	45	71	71	0
717200C	16	23	0	0	0	0	0	0	0	0	0	0	0	0	0	16	23	0	0	0
Subtotal: *NPS*	1,945	1,481	3,436	3,484	48	0	0	0	0	0	0	0	0	0	0	1,945	1,481	3,436	3,484	48
Total AMP000	9,281	8,904	12,639	12,941	302	0	0	0	0	0	0	0	0	0	0	9,281	8,904	12,639	12,941	302

GO0004 Council Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	15,542	16,365	18,953	19,496	543	0	0	0	0	0	0	0	0	0	0	15,542	16,365	18,953	19,496	543
701200C	399	399	0	0	0	0	0	0	0	0	0	0	0	0	0	399	399	0	0	0
701300C	1,269	1,076	0	0	0	0	0	0	0	0	0	0	0	0	0	1,269	1,076	0	0	0
701400C	3,601	3,951	4,708	5,127	420	0	0	0	0	0	0	0	0	0	0	3,601	3,951	4,708	5,127	420
701500C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: *PS*	20,814	21,792	23,660	24,623	963	0	0	0	0	0	0	0	0	0	0	20,814	21,792	23,660	24,623	963
711100C	18	25	14	14	0	0	0	0	0	0	0	0	0	0	0	18	25	14	14	0
712100C	102	116	112	112	0	0	0	0	0	0	0	0	0	0	0	102	116	112	112	0
713100C	512	533	766	802	35	0	0	0	0	0	0	0	0	0	0	512	533	766	802	35
717100C	29	16	30	30	0	0	0	0	0	0	0	0	0	0	0	29	16	30	30	0
717200C	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: *NPS*	663	692	923	958	35	0	0	0	0	0	0	0	0	0	0	663	692	923	958	35
Total GO0004	21,478	22,484	24,583	25,581	998	0	0	0	0	0	0	0	0	0	0	21,478	22,484	24,583	25,581	998
Total budget	30,758	31,389	37,223	38,523	1,300	0	0	0	0	0	0	0	0	0	0	30,758	31,389	37,223	38,523	1,300

(Dollars in Thousands)

AB0 Council of the District of Columbia

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	21,045	21,981	25,876	26,471	595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,045	21,981	25,876	26,471	595
701200C	448	482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	482	0	0	0
701300C	1,701	1,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,701	1,391	0	0	0
701400C	4,945	5,349	6,987	7,609	622	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,945	5,349	6,987	7,609	622
701500C	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0
Subtotal: *PS*	**28,150**	**29,215**	**32,864**	**34,081**	**1,217**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,150**	**29,215**	**32,864**	**34,081**	**1,217**
711100C	36	30	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	30	128	128	0
712100C	234	205	236	312	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	205	236	312	77
713100C	2,258	1,851	3,806	3,900	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,258	1,851	3,806	3,900	94
713200C	15	3	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	88	0	-88
715100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
717100C	42	60	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	60	102	102	0
717200C	19	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	25	0	0	0
Subtotal: *NPS*	**2,608**	**2,174**	**4,359**	**4,442**	**83**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,608**	**2,174**	**4,359**	**4,442**	**83**
Total budget	**30,758**	**31,389**	**37,223**	**38,523**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,758**	**31,389**	**37,223**	**38,523**	**1,300**

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	218	219	229	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	219	229	229	0
Total FTEs	**218**	**219**	**229**	**229**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218**	**219**	**229**	**229**	**0**

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 41G

AB0 Council of the District of Columbia

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	21,045	21,981	25,876	26,471	595	0	0	0	0	0	0	0	0	0	0	21,045	21,981	25,876	26,471	595
701200C	448	482	0	0	0	0	0	0	0	0	0	0	0	0	0	448	482	0	0	0
701300C	1,701	1,391	0	0	0	0	0	0	0	0	0	0	0	0	0	1,701	1,391	0	0	0
701400C	4,945	5,349	6,987	7,609	622	0	0	0	0	0	0	0	0	0	0	4,945	5,349	6,987	7,609	622
701500C	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0
Subtotal: *PS*	**28,150**	**29,215**	**32,864**	**34,081**	**1,217**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,150**	**29,215**	**32,864**	**34,081**	**1,217**
711100C	36	30	128	128	0	0	0	0	0	0	0	0	0	0	0	36	30	128	128	0
712100C	234	205	236	312	77	0	0	0	0	0	0	0	0	0	0	234	205	236	312	77
713100C	2,258	1,851	3,806	3,900	94	0	0	0	0	0	0	0	0	0	0	2,258	1,851	3,806	3,900	94
713200C	15	3	88	0	-88	0	0	0	0	0	0	0	0	0	0	15	3	88	0	-88
715100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
717100C	42	60	102	102	0	0	0	0	0	0	0	0	0	0	0	42	60	102	102	0
717200C	19	25	0	0	0	0	0	0	0	0	0	0	0	0	0	19	25	0	0	0
Subtotal: *NPS*	**2,608**	**2,174**	**4,359**	**4,442**	**83**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,608**	**2,174**	**4,359**	**4,442**	**83**
Total budget	**30,758**	**31,389**	**37,223**	**38,523**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,758**	**31,389**	**37,223**	**38,523**	**1,300**

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	218	219	229	229	0	0	0	0	0	0	0	0	0	0	0	218	219	229	229	0
Total FTEs	**218**	**219**	**229**	**229**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218**	**219**	**229**	**229**	**0**

AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	$38,523	229.00
Subtotal: Local Fund			**$38,523**	**229.00**
Subtotal: LOCAL FUNDS			**$38,523**	**229.00**
Total: Council of the District of Columbia			**$38,523**	**229.00**